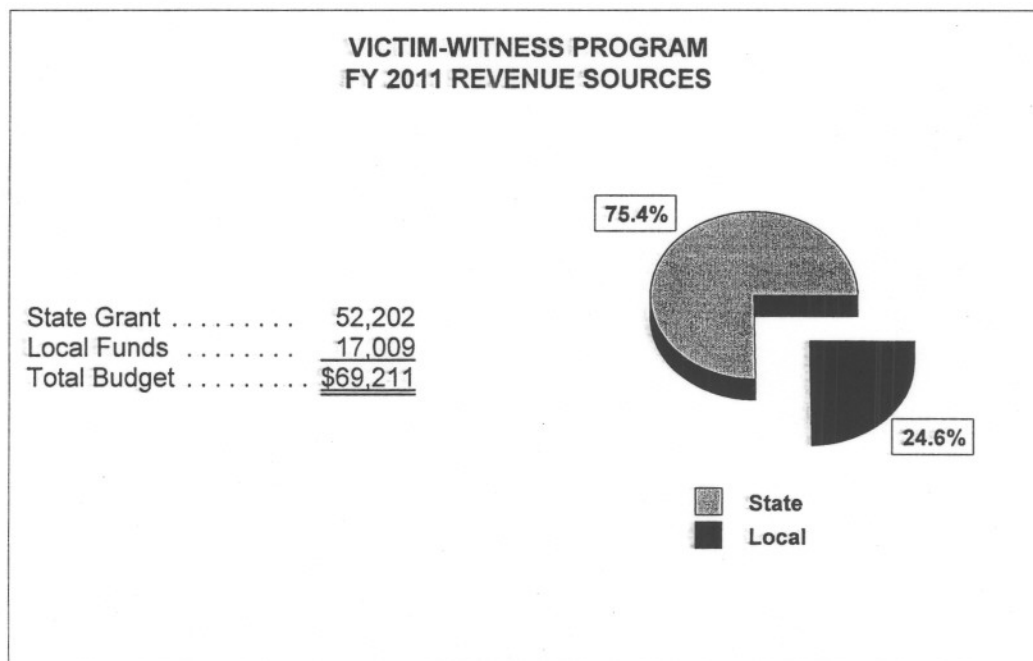


VICTIM-WITNESS ASSISTANCE PROGRAM

This program is primarily funded through a state grant. The budget has increased from \$68,154 last year to \$69,211 this year representing a 1.55% overall increase. Changes are:

- 1) LINE 1100 - SALARIES AND WAGES - level-funded from FY 2010. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 10.54% to 11.28% in FY 2011. The Group Life contribution rate increased from 0.79% to 1.11%.
- 2) LINE 2300 - HOSPITAL PLAN - an increase of \$588 to reflect the increased cost of health care insurance premiums. A proportionate share of the increase is also passed on to employees.

Other lines were level funded.



		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Department Request	County Admin Recommends	Adopted Budget
022200	* VICTIM WITNESS ASSISTANCE PR								
022200-1100	SALARIES & WAGES REGULAR	42,064	43,325	44,192	44,192	29,461	44,192	44,192	
022200-2100	FICA	3,178	3,275	3,340	3,381	2,224	3,381	3,381	
022200-2210	RETIREMENT	2,793	2,812	4,340	4,658	3,105	4,985	4,985	
022200-2215	RETIREMENT - EMPLOYEE SHARE	2,103	2,166	2,210	2,210	1,473	2,210	2,210	
022200-2300	HOSPITAL PLAN	4,623	4,668	4,842	5,304	3,536	5,892	5,892	
022200-2400	GROUP INSURANCE	475	433	362	349	233	491	491	
022200-2600	UNEMPLOYMENT INSURANCE	26	33	40	60		60	60	
022200-2700	WORKER'S COMPENSATION	50	45	43	50	36	50	50	
022200-5500	TRAVEL CONVENTION, EDUCATION	2,449	2,294	2,199	2,490	1,311	2,490	2,490	
022200-6001	SUPPLIES & OTHER EXPENSES	5,457	5,274	5,173	5,460	1,563	5,460	5,460	
022200-8201	EQUIPMENT								
	--TOTAL DEPARTMENT--	<u>63,218</u>	<u>64,325</u>	<u>66,741</u>	<u>68,154</u>	<u>42,942</u>	<u>69,211</u>	<u>69,211</u>	
TOTAL - * VICTIM WITNESS ASSISTANCE PR		<u>63,218</u>	<u>64,325</u>	<u>66,741</u>	<u>68,154</u>	<u>42,942</u>	<u>69,211</u>	<u>69,211</u>	
TOTAL FOR FUND		<u>63,218</u>	<u>64,325</u>	<u>66,741</u>	<u>68,154</u>	<u>42,942</u>	<u>69,211</u>	<u>69,211</u>	
FINAL TOTAL		<u>63,218</u>	<u>64,325</u>	<u>66,741</u>	<u>68,154</u>	<u>42,942</u>	<u>69,211</u>	<u>69,211</u>	

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NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2010 - 2011	RANGE HIGH 2011	2009-2010 CURRENT SALARY	PROPOSED PAY PLAN 2010-2011 ACTUAL COST
-----	-----	-----	-----	-----	-----	-----	-----	-----
	VICTIM WITNESS PROGRAM							
FALKINS, CORA	VICTIM-WITNESS PROGRAM DIRECTOR (09/01/96)	07/01/84	13	26	38,088	59,037	44,192	44,192

** To calculate years of service, employee must be employed prior to September of any year.

Department of Criminal Justice Services

Memorandum

TO: Victim/Witness Program Directors, Project Administrators, and Finance Officers

FROM: John Mahoney

RE: Victim/Witness Program Funding Outlook, Training, and Grant Monitor Assignments

I am writing to update you with information about grant funding for Fiscal Years 2011 and 2012 (July 1, 2010 through June 30, 2012), and to provide information about grant renewal training and grant monitor assignments.

Funding Outlook

As you know, victim/witness program funding in Virginia is comprised of three funding streams. Victim/witness programs are supported by the Virginia Victim/Witness Fund, the federal Victims of Crime Act (VOCA) and state General Funds.

As you may also know, prior to leaving office, Governor Kaine submitted a proposed state budget for FY 2011 that included a 15% reduction (\$465,000) in the State General Fund appropriation of \$3.1 million which supports victim/witness programs. Governor McDonnell and members of the General Assembly have not yet finalized the FY2011 state budget; therefore, we do not know if the proposed reduction will remain the same or increase.

According to the General Assembly Session Calendar, the Senate and the House of Delegates should each pass proposed state budgets by February 25th. A conference committee composed of Delegates and Senators will then meet to resolve differences in the proposed budgets. A final state budget should be adopted by the General Assembly's scheduled adjournment on March 13, 2010.

Given the enormity of the budget shortfall, it is possible that the budget development process may not adhere to this schedule. Additionally, it is important to note that the federal Office for Victims of Crime has not yet provided specific information to DCJS regarding the actual amount of federal VOCA funds that will be available to Virginia in FY2011.

While a number of budget issues are currently unresolved, I assure you that to the extent possible, DCJS will seek to offset any reduction in General Funds by using federal VOCA funds and Special Funds available from the Virginia Victim/Witness Fund.

*

Grant Renewal Training

Due to these significant budget constraints, and in order to reduce costs on the local and state level, DCJS will not conduct our usual Grant Renewal/Program Management Training for Victim/Witness Program staff this year. We will provide you with detailed information regarding the grant renewal process by mid-March, and may also conduct teleconference(s) on writing the grant application. We will notify you of the date for the teleconference(s) as soon as possible.

DCJS also is submitting a grant application to support 5 regional 12-hour victim assistance trainings for victim service providers and allied professionals to be held in Spring 2011. If the grant is approved, these trainings will be held regionally in Northern Virginia, Central Virginia, the Shenandoah Valley, Tidewater and Southwest Virginia, to limit travel costs and time commitment for participants.

Grant Monitors

DCJS' Office of Grants Management is charged with monitoring all grants awarded by the agency. To that end, beginning April 1, 2010 all victims services grants will be assigned to four grant monitors within the office.

Please see the attached document to determine your new grant monitor. Beginning, April 1st your new grant monitor should be contacted for any questions related to your grant and she will begin reviewing/approving your reports starting with the 3rd Quarter Progress Report.

Please contact me, or your current grant monitor if you have any questions.

<<09 GrantsVictims-map.pdf>>

John Mahoney
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804 786-7980 (fax)
john.mahoney@dcjs.virginia.gov

[Print Budget](#)**Original Approved Budget Data**

FY 2010

Grant Number: 10-N9281VW09 Subgrantee: Southampton

Budget Categories	DCJS Funds		Subgrantee		Total Program
	Federal	General	Cash	In Kind	
Personnel	0.00	44,252.00	0.00	0.00	44,252.00
Consultant	0.00	0.00	0.00	0.00	0.00
Travel	0.00	2,490.00	0.00	0.00	2,490.00
Equipment	0.00	0.00	0.00	0.00	0.00
Indirect Cost	0.00	0.00	0.00	0.00	0.00
Other	0.00	5,460.00	0.00	0.00	5,460.00
Total	0.00	52,202.00	0.00	0.00	52,202.00

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Virginia Department of Criminal Justice Services

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		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Department	County Admin	Adopted
		2006/2007	2007/2008	2008/2009	Budget	2009/12	Request	Recommends	Budget
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022200-1100	SALARIES & WAGES REGULAR	42,064	43,325	44,192	44,192	22,096	44,192		
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022200-2400	GROUP INSURANCE	475	433	362	349	175	349		
022200-2500	INSURANCE MISC & REIMB								
022200-2600	UNEMPLOYMENT INSURANCE	26	33	40	60		60		
022200-2700	WORKER'S COMPENSATION	50	45	43	50	36	50		
022200-5500	TRAVEL CONVENTION, EDUCATION	2,449	2,294	2,199	2,490	1,197	2,490		
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	--TOTAL DEPARTMENT--	63,218	64,325	66,741	68,154	32,605	68,154		
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TOTAL FOR FUND		63,218	64,325	66,741	68,154	32,605	68,154		
FINAL TOTAL		63,218	64,325	66,741	68,154	32,605	68,154		